

Summary of Requirements

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	0	0	485,000
Total 2020 Enacted	0	0	485,000
2021 Enacted	0	0	566,100
Technical Adjustments			
Non-Recurral - 21st Century Facilities	0	0	-514,205
Restoration of Rescission - FBI Construction	0	0	0
Total Technical Adjustments	0	0	-514,205
Base Adjustments			
Total Technical and Base Adjustments	0	0	-514,205
2022 Current Services	0	0	51,895
Program Changes			
Increases:			
Safety and Strategic Improvements to the Quantico Campus	0	0	10,000
Subtotal, Increases	0	0	10,000
Total Program Changes	0	0	10,000
2022 Total Request	0	0	61,895
2021 - 2022 Total Change	0	0	-504,205

^{1/} FY 2020 FTE is actual

B. Summary of Requirements

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 Federal Bureau of Investigation
 Construction
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
FBI Construction	0	0	485,000	0	0	566,100	0	0	-514,205	0	0	51,895
Total Direct	0	0	485,000	0	0	566,100	0	0	-514,205	0	0	51,895
Balance Rescission			0			0			0			0
Total Direct with Rescission			485,000			566,100			-514,205			51,895
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
FBI Construction	0	0	10,000	0	0	0	0	0	61,895
Total Direct	0	0	10,000	0	0	0	0	0	61,895
Balance Rescission			0			0			0
Total Direct with Rescission			10,000			0			61,895
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

FY 2022 Program Increases/Offsets by Decision Unit

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	FBI Construction				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Safety and Strategic Improvements to the Quantico Campus		0	0	0	10,000	0	0	0	10,000
Total Program Increases		0	0	0	10,000	0	0	0	10,000

Program Offsets	Location of Description by Program Activity	FBI Construction				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism												
1.1 Disrupt and defeat terrorist operations	0	92,150	0	147,498	0	0	0	0	0	0	0	0
1.2 Combat cyber-based threats and attacks	0	63,050	0	67,183	0	0	0	0	0	0	0	0
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	0	4,850	0	5,168	0	0	0	0	0	0	0	0
Subtotal, Goal 1	0	160,050	0	219,849	0	0	0	0	0	0	0	0
Goal 3 Reduce Violent Crime and Promote Public Safety												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	111,550	0	118,862	0	0	0	0	0	0	0	0
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	0	14,550	0	15,504	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	126,100	0	134,366	0	0	0	0	0	0	0	0
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	0	189,150	0	201,549	0	0	0	0	0	0	0	0
4.2 Defend first amendments rights to exercise religion and free speech	0	9,700	0	10,336	0	0	0	0	0	0	0	0
Subtotal, Goal 4	0	198,850	0	211,885	0	0	0	0	0	0	0	0
TOTAL	0	485,000	0	566,100	0	0	0	0	0	0	0	0

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Non-Recurreal - 21st Century Facilities	0	0	-514,205
Subtotal, Technical Adjustments	0	0	-514,205
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-514,205

Crosswalk of 2020 Availability

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
FBI Construction	0	0	485,000	0	0	0	761,970	5,973	0	0	1,252,943
Total Direct	0	0	485,000	0	0	0	761,970	5,973	0	0	1,252,943
Balance Rescission			0				0	0			0
Total Direct with Rescission			485,000				761,970	5,973			1,252,943
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Carryover: The \$761.97M Carryover includes FBI brought forward \$761.670M from funds provided in prior years for New FBI HQ (\$503M), 21st Century Facilities Program (\$235.993M), CJIS Campus Construction (\$11.127M), SWE Program (\$3.171M), TEDAC Expansion (\$2.286M), FBI Academy (\$2.481M), Miscellaneous-Central Records Complex (\$1.362M), Hazardous Devices School (\$1.095M), DOJ Consolidated Data Center (\$.593M), Biometrics Technology Center (\$.493M), and Miscellaneous-Lab (\$.069M). Also includes carryover adjustment of \$.299M for SWE Program (\$.289M) and Miscellaneous-Firearms Range (\$.011M). .

Recoveries/Refunds: The \$5.973M amount includes \$5.68M realized recoveries (SWE Program - \$4.464M, 21st Century - \$.649M, TEDAC - \$.348M, Harzardous Devices School - \$.12M and Quantico - \$.099M) and \$.293M realized refunds (SWE - \$.006M and 21st Century \$.287M).

Crosswalk of 2021 Availability

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
FBI Construction	0	0	566,100	0	0	0	921,077	22,800	0	0	1,509,977
Total Direct	0	0	566,100	0	0	0	921,077	22,800	0	0	1,509,977
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			566,100			0	921,077	22,800			1,509,977
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Carryover: The \$921.077M Carryover includes funds provided in prior years for New FBI HQ (\$503M), 21st Century Facilities Program (\$403.531M), CJIS Campus Construction (\$1.17M), SWE Program (\$7.381M), TEDAC Expansion (\$2.634M), FBI Academy (\$2.751M), Miscellaneous-Central Records Complex (\$.017M), Hazardous Devices School (\$.068M), DOJ Consolidated Data Center (\$.246M), Biometrics Technology Center (\$.199M), Miscellaneous-Firearms Ranges (.011M)and Miscellaneous-Lab (\$.069M).

Recoveries/Refunds: The \$22.8M amount includes \$2.045M realized recoveries/refunds (SWE - \$1.541M, 21st Century - \$.425M, Miscellaneous Firearms Range - \$.055M, CJIS Campus Construction - \$.017M, BTC - \$.006M, and Miscellaneous CRC - \$.001M) and \$20.755M anticipated recovery/refund authority.

Summary of Reimbursable Resources

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
FBI Construction	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category
 Federal Bureau of Investigation
 Construction
 (Dollars in Thousands)

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Total									
Headquarters Washington D.C.	0	0	0	0	0	0	0	0	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Financial Analysis of Program Changes

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Grades	FBI Construction				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
32.0 - Land and structures		10000		0		10000
Total Program Change Requests	0	10,000	0	0	0	10,000

Summary of Requirements by Object Class

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	0	0	0	0	0	0	0	0
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
21.0 - Travel and transportation of persons		240		158		157	0	-1
22.0 - Transportation of things		1		0		0	0	0
23.1 - Rental payments to GSA		1		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		4,332		0		0	0	0
25.1 - Advisory and assistance services		29,045		0		0	0	0
25.2 - Other services from non-federal sources		31,855		32,987		0	0	-32,987
25.3 - Other goods and services from federal sources		0		0		0	0	0
25.4 - Operation and maintenance of facilities		29,631		2,000		2,000	0	0
25.7 - Operation and maintenance of equipment		5,672		0		0	0	0
25.8 - Subsistence and support of persons		207		0		0	0	0
26.0 - Supplies and materials		1,864		745		1,332	0	587
31.0 - Equipment		22,623		16,005		48,993	0	32,988
32.0 - Land and structures		206,395		514,205		9,413	0	-504,792
Total Obligations		331,866		566,100		61,895	0	-504,205
Net of:								
Unobligated Balance, Start-of-Year		-761,970		-921,077		943,877	0	1,864,954
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-5,973		-22,800		0	0	22,800
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		921,077		943,877		-943,877	0	-1,887,754
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		485,000		566,100		61,895		-504,205
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Grades and Salary Ranges	2020 Enacted		2021 Enacted Continuing		2022 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
No Grades	0	0	0	0	0	0	0	0
Total, Appropriated Positions	0	0	0	0	0	0	0	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		0		0		0		